

APPENDIX G

Resource Estimate Details

Resource Estimate Summary

Issue Complexity	Activity	PYs	Dollars
Low Complexity	Investigation	0.34	\$30,373
Low Complexity	Basin Plan Amendment	0.61	\$54,637
Low Complexity	Total	0.95	\$85,010
Medium Complexity	Investigation	1.77	\$158,749
Medium Complexity	Basin Plan Amendment	1.03	\$92,066
Medium Complexity	Total	2.79	\$250,815
High Complexity	Investigation	2.48	\$222,421
High Complexity	Basin Plan Amendment	1.17	\$104,972
High Complexity	Total	3.65	\$327,394

Basin Plan Task Code	PY Allocation	Dollar Allocation
401	0.66	\$50,602
402	1.03	\$78,534
Total	1.69	\$129,136
Total/ 3 years	5.07	\$387,408

Low Complexity Issue

Organization	Category	Activity	Item	Duration in Months	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours.	Projected Spending
RWQCB	Issue Investigation	CEQA SCOPING	CEQA Scoping for project and public notice	0.68	118	0.06	71	30	18	\$5,088
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Public Workshop 1 - CEQA Scoping	0.35	61	0.03	37	15	9	\$2,619
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Development of Technical Report, CEQA Checklist and Economic Analysis	2.00	348	0.17	209	87	52	\$14,964
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Scientific Peer Review (request scientific peer review)	0.00	0	0.00	0	0	0	\$0
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Respond to Peer Review Comments and revise documents	0.00	0	0.00	0	0	0	\$0
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Regional Board Attorney Review	0.50	87	0.04	52	22	13	\$3,741
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Contingencies @ 15%	0.53	92	0.04	55	23	14	\$3,962
		Issue Investigation Subtotal		4.06	706	0.34	424	177	106	\$30,373
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Draft Resolution and Basin Plan Amendment	1.50	261	0.13	157	65	39	\$11,223
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Concise Summary of Regulatory Provisions	0.25	44	0.02	26	11	7	\$1,871
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Contingencies @ 15%	0.26	46	0.02	27	11	7	\$1,964
		Basin Plan Amendment Preparation Subtotal		2.01	350	0.17	210	88	53	\$15,058
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Public Notice, meeting preparation and Workshop 2	0.35	61	0.03	37	15	9	\$2,619
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 1 - Public Testimony	0.50	87	0.04	52	22	13	\$3,741
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Review and Respond to Comments/ Revise Document	0.75	131	0.06	78	33	20	\$5,612
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 2 - Regional Board/Staff Consideration of	0.25	44	0.02	26	11	7	\$1,871
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 3 - RWQCB Adoption	0.00	0	0.00	0	0	0	\$0
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Contingencies @ 15%	0.28	48	0.02	29	12	7	\$2,076
		Basin Plan Amendment Adoption Subtotal		2.13	370	0.18	222	93	56	\$15,918
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Review and Correct Hearing Transcript	0.25	44	0.02	26	11	7	\$1,871
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record (Including OAL)	1.00	174	0.08	104	44	26	\$7,482
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Workshop	0.25	44	0.02	26	11	7	\$1,871

Low Complexity Issue

Organization	Category	Activity	Item	Duration in Months	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours.	Projected Spending
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Hearings	0.25	44	0.02	26	11	7	\$1,871
OAL	Basin Plan Amendment Adoption	Agency Approvals	OAL- Formal Review	0.25	44	0.02	26	11	7	\$1,871
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record for EPA	0.00	0	0.00	0	0	0	\$0
EPA	Basin Plan Amendment Adoption	Agency Approvals	Formal Review	0.00	0	0.00	0	0	0	\$0
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Fish and Game Notice of Diminimus Impacts	0.25	44	0.02	26	11	7	\$1,871
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Update Basin Plan website and hard copies	0.50	87	0.04	52	22	13	\$3,741
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Contingencies @ 15%	0.41	72	0.03	43	18	11	\$3,086
Basin Plan Amendment Adoption Subtotal				3.16	550	0.26	330	138	83	\$23,662
			Grand Total	11.36	1977	0.95	1186	494	297	\$85,010

Medium Complexity Issue

Organization	Category	Activity	Item	Duration in Months	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours.	Projected Spending
RWQCB	Issue Investigation	CEQA SCOPING	CEQA Scoping for project and public notice	2.00	348	0.17	209	87	52	\$14,964.00
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Public Workshop 1 - CEQA Scoping	0.35	61	0.03	37	15	9	\$2,618.70
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Development of Technical Report, CEQA Checklist and Economic Analysis	12.00	2088	1.00	1253	522	313	\$89,784.00
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Scientific Peer Review (request scientific peer review)	0.50	87	0.04	52	22	13	\$3,741.00
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Respond to Peer Review Comments and revise documents	2.60	452	0.22	271	113	68	\$19,453.20
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Regional Board Attorney Review	1.00	174	0.08	104	44	26	\$7,482.00
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Contingencies @ 15%	2.77	482	0.23	289	120	72	\$20,706.44
Issue Investigation Subtotal				21.22	3692	1.77	2215	923	554	\$158,749.34
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Draft Resolution and Basin Plan Amendment	3.00	522	0.25	313	131	78	\$22,446.00
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Concise Summary of Regulatory Provisions	0.50	87	0.04	52	22	13	\$3,741.00
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Contingencies @ 15%	0.53	91	0.04	55	23	14	\$3,928.05
Basin Plan Amendment Preparation Subtotal				4.03	700	0.34	420	175	105	\$30,115.05
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Public Notice, meeting preparation and Workshop 2	0.35	61	0.03	37	15	9	\$2,618.70
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 1 - Public Testimony	1.00	174	0.08	104	44	26	\$7,482.00
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Review and Respond to Comments/ Revise Document	2.00	348	0.17	209	87	52	\$14,964.00
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 2 - Regional Board/Staff Consideration of	0.50	87	0.04	52	22	13	\$3,741.00
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 3 - RWQCB Adoption	0.50	87	0.04	52	22	13	\$3,741.00
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Contingencies @ 15%	0.65	114	0.05	68	28	17	\$4,882.01
Basin Plan Amendment Adoption Subtotal				5.00	870	0.42	522	218	131	\$37,428.71
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Review and Correct Hearing Transcript	0.25	44	0.02	26	11	7	\$1,870.50
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record (Including OAL)	1.00	174	0.08	104	44	26	\$7,482.00

Medium Complexity Issue

Organization	Category	Activity	Item	Duration in Months	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours.	Projected Spending
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Workshop	0.35	61	0.03	37	15	9	\$2,618.70
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Hearings	0.25	44	0.02	26	11	7	\$1,870.50
OAL	Basin Plan Amendment Adoption	Agency Approvals	OAL- Formal Review	0.25	44	0.02	26	11	7	\$1,870.50
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record for EPA	0.00	0	0.00	0	0	0	\$0.00
EPA	Basin Plan Amendment Adoption	Agency Approvals	Formal Review	0.00	0	0.00	0	0	0	\$0.00
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Fish and Game Notice of Diminimus Impacts	0.25	44	0.02	26	11	7	\$1,870.50
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Update Basin Plan website and hard copies	0.50	87	0.04	52	22	13	\$3,741.00
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Contingencies @ 15%	0.43	74	0.04	45	19	11	\$3,198.56
	Basin Plan Amendment Adoption Subtotal			3.28	570	0.27	342	143	86	\$24,522.26
			Grand Total	33.52	5833	2.79	3500	1458	875	\$250,815.35

High Complexity Issue

Organization	Category	Activity	Item	Duration Months High Complexit	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours.	Projected Spending
RWQCB	Issue Investigation	CEQA SCOPING	CEQA Scoping for project and public notice	2.00	348	0.17	209	87	52	\$14,964.00
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Public Workshop 1 - CEQA Scoping	0.35	61	0.03	37	15	9	\$2,618.70
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Development of Technical Report, CEQA Checklist and Economic Analysis	18.00	3132	1.50	1879	783	470	\$134,676.00
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Scientific Peer Review (request scientific peer review)	0.50	87	0.04	52	22	13	\$3,741.00
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Respond to Peer Review Comments and revise documents	4.00	696	0.33	418	174	104	\$29,928.00
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Regional Board Attorney Review	1.00	174	0.08	104	44	26	\$7,482.00
RWQCB	Issue Investigation	Prepare Basin Plan Amendment	Contingencies @ 15%	3.88	675	0.32	405	169	101	\$29,011.46
	Issue Investigation Subtotal			29.73	5173	2.48	3104	1293	776	\$222,421.16
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Draft Resolution and Basin Plan Amendment	3.00	522	0.25	313	131	78	\$22,446.00
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Concise Summary of Regulatory Provisions	0.50	87	0.04	52	22	13	\$3,741.00
RWQCB	Basin Plan Amendment Preparation	Prepare Basin Plan Amendment	Contingencies @ 15%	0.53	91	0.04	55	23	14	\$3,928.05
	Basin Plan Amendment Preparation Subtotal			4.03	700	0.34	420	175	105	\$30,115.05
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Public Notice, meeting preparation and Workshop 2	0.35	61	0.03	37	15	9	\$2,618.70
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 1 - Public Testimony	1.00	174	0.08	104	44	26	\$7,482.00
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Review and Respond to Comments/ Revise Document	3.00	522	0.25	313	131	78	\$22,446.00
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 2 - Regional Board/Staff Consideration of	0.50	87	0.04	52	22	13	\$3,741.00
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Basin Plan Hearing 3 - RWQCB Adoption	0.50	87	0.04	52	22	13	\$3,741.00
RWQCB	Basin Plan Amendment Adoption	Basin Plan Amendment Adoption	Contingencies @ 15%	0.80	140	0.07	84	35	21	\$6,004.31
	Basin Plan Amendment Adoption Subtotal			6.15	1071	0.51	642	268	161	\$46,033.01
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Review and Correct Hearing Transcript	0.25	44	0.02	26	11	7	\$1,870.50
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record (Including OAL)	1.50	261	0.13	157	65	39	\$11,223.00

High Complexity Issue

Organization	Category	Activity	Item	Duration Months High Complexit	Work Hours	PY Expenditure	Line Staff Hours	Supervisor Hours	Mgt. Hours.	Projected Spending
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Workshop	0.35	61	0.03	37	15	9	\$2,618.70
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	SWRCB Hearings	0.25	44	0.02	26	11	7	\$1,870.50
OAL	Basin Plan Amendment Adoption	Agency Approvals	OAL- Formal Review	0.25	44	0.02	26	11	7	\$1,870.50
SWRCB	Basin Plan Amendment Adoption	Agency Approvals	Prepare Record for EPA	0.00	0	0.00	0	0	0	\$0.00
EPA	Basin Plan Amendment Adoption	Agency Approvals	Formal Review	0.00	0	0.00	0	0	0	\$0.00
RWQCB	Basin Plan Amendment Adoption	Agency Approvals	Fish and Game Notice of Diminimus Impacts	0.25	44	0.02	26	11	7	\$1,870.50
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Update Basin Plan website and hard copies	0.50	87	0.04	52	22	13	\$3,741.00
RWQCB	Basin Plan Amendment Adoption	Amendment Incorporation	Contingencies @ 15%	0.50	87	0.04	52	22	13	\$3,759.71
Basin Plan Amendment Adoption Subtotal				3.85	670	0.32	402	168	101	\$28,824.41
			Grand Total	43.76	7614	3.65	4568	1903	1142	\$327,393.62